Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	*******	***** Changes Fr	om FY2021 Co	nference Comn	nittee To FY2	021 Authorized	******	******	****		
Conference Comn										~-		
1001 CBR Fund	ConfCom	5,017.8 1,232.0	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
1001 CBR Fund		3,695.8										
1005 GF/Prgm		90.0										
	Subtotal	5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
		********	,		•				*******			
FY2022 Salary Adj		******************	******** Changes	From FY2021	Management P	lan lo FY202	22 Governor **	**************	*****************	*		
F12022 Salary Auj	SalAdi	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- aa.j	7.9		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
				_								
FY2022 1% COL	_A for ASEA/Ge	eneral Government (	GG/GP/GY/GZ): \$7.	9								
Increase Federal a	and Interagen	cy Receipt Authorit	y to Align with Antio	ipated Revenue	and Expenditures	6						
	Inc	550.0	100.0	50.0	350.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		350.0										
1007 I/A Rcpts Increase interage Services (APSCs includes vehicle blocks, and asso	S) maintains ar mounted mobil ociated wiring. I	athority to align with a nd/or repairs the requ les, handheld units, b Requesting agencies	inticipated revenue a lesting agencies' stat lase stations, portabl are billed actual exp y, travel and lodging,	ewide two-way rac e repeaters, comn enses for technicia	dio system, radio e mand control conso	equipment, and colles, fixed radio r	ampus telecom wiri epeater networks, p	ng. This unch down				
Increase interage Services (APSCS includes vehicle blocks, and asso hazard pay, lead Increase federal Defense (DoD) a revenue that cou	S) maintains ar mounted mobil ociated wiring. I lman pay, over authority to aliq and non-DoD fe ald be collected	nthority to align with a nd/or repairs the requises, handheld units, to Requesting agencies time pay, standby pa gn with anticipated re- deral users. Increasi	uesting agencies' state pase stations, portable are billed actual exp y, travel and lodging, evenue and expenditure ing authority will allow es into current contra	ewide two-way rad e repeaters, comn enses for technicia etc. ures. Current feder v Alaska Public Sa	dio system, radio e mand control conso ans, engineers and ral authority is suff afety Communicati	equipment, and coles, fixed radio rd contractors; which icient to collect reconservices (APS	ampus telecom wiring the peater networks, point may include, but the peater from the Descoto to collect any second the peace of the peater and the peace of the p	ng. This unch down t not limited to partment of additional				
Increase interage Services (APSCS includes vehicle blocks, and asso hazard pay, lead!  Increase federal Defense (DoD) a revenue that cou agencies would li	S) maintains ar mounted mobil ociated wiring. If man pay, over authority to alique and non-DoD fell be collected like to co-locate mmunications	athority to align with a nd/or repairs the requises, handheld units, to Requesting agencies time pay, standby pa gn with anticipated re- ederal users. Increasi as a result of chang e at some of the curre to Engineer I (02-300)	uesting agencies' state pase stations, portable are billed actual exp y, travel and lodging, evenue and expendituring authority will allow es into current contra- ent sites.	rewide two-way rade repeaters, commenses for technicial etc.  ures. Current feder v Alaska Public Sacts partially reimb	dio system, radio e mand control conso ans, engineers and ral authority is suff afety Communications	equipment, and coles, fixed radio rd contractors; what icient to collect re on Services (APS non-DoD federa	ampus telecom wiring epeater networks, point may include, but evenue from the DesCS) to collect any all users or if addition	ng. This unch down i not limited to cartment of additional al federal				
Increase interage Services (APSCS includes vehicle in blocks, and asso hazard pay, lead!  Increase federal Defense (DoD) a revenue that cou agencies would li	S) maintains ar mounted mobil ociated wiring. I lman pay, over authority to aliq and non-DoD fe alld be collected like to co-locate	athority to align with a nd/or repairs the requises, handheld units, it Requesting agencies time pay, standby pa gn with anticipated re- ederal users. Increasi as a result of changue at some of the curre tending the curre tending to a some of the curre	uesting agencies' state pase stations, portable are billed actual exp y, travel and lodging, evenue and expendituring authority will allow es into current contra- ent sites.	ewide two-way rad e repeaters, comn enses for technicia etc. ures. Current feder v Alaska Public Sa	dio system, radio e mand control conso ans, engineers and ral authority is suff afety Communicati	equipment, and coles, fixed radio rd contractors; which icient to collect reconservices (APS	ampus telecom wiring the peater networks, point may include, but the peater from the Descoto to collect any second the peace of the peater and the peace of the p	ng. This unch down t not limited to partment of additional	0.0	-1	0	0
Increase interage Services (APSCS includes vehicle in blocks, and asso hazard pay, lead!  Increase federal Defense (DoD) a revenue that cou agencies would li	S) maintains ar mounted mobil ociated wiring. If man pay, over authority to alique and non-DoD fell be collected like to co-locate mmunications	athority to align with a nd/or repairs the requises, handheld units, to Requesting agencies time pay, standby pa gn with anticipated re- ederal users. Increasi as a result of chang e at some of the curre to Engineer I (02-300)	uesting agencies' state pase stations, portable are billed actual exp y, travel and lodging, evenue and expendituring authority will allow es into current contra- ent sites.	rewide two-way rade repeaters, commenses for technicial etc.  ures. Current feder v Alaska Public Sacts partially reimb	dio system, radio e mand control conso ans, engineers and ral authority is suff afety Communications	equipment, and coles, fixed radio rd contractors; what icient to collect re on Services (APS non-DoD federa	ampus telecom wiring epeater networks, point may include, but evenue from the DesCS) to collect any all users or if addition	ng. This unch down i not limited to cartment of additional al federal	0.0	-1	0	0
Increase interage Services (APSCS includes vehicle blocks, and asso hazard pay, lead Increase federal Defense (DoD) a revenue that cou agencies would li Delete Vacant Cor 1004 Gen Fund Delete Communi	S) maintains ar mounted mobil ociated wiring. I authority to aliquand non-DoD feolid be collected like to co-locate mmunications  Dec	athority to align with a nd/or repairs the requises, handheld units, it Requesting agencies time pay, standby participated regular as a result of change at some of the current sensitives. Engineer I (02-300): -139.3	uesting agencies' state pase stations, portable are billed actual exp y, travel and lodging, evenue and expendituring authority will allow es into current contra- ent sites.	rewide two-way rade repeaters, commenses for technicidetc.  ures. Current fedel v Alaska Public Sacts partially reimb  0.0  m State of Alaska	dio system, radio e mand control conso ans, engineers and ral authority is suff afety Communication rursed by DoD and 0.0	equipment, and coles, fixed radio rd contractors; whicient to collect reon Services (APS non-DoD federa 0.0	ampus telecom wiring peater networks, pich may include, but evenue from the DesCS) to collect any all users or if addition 0.0	ng. This unch down the not limited to continued to continued to diditional al federal 0.0	0.0	-1	0	0
Increase interage Services (APSCS includes vehicle blocks, and asso hazard pay, lead Increase federal Defense (DoD) a revenue that cou agencies would li Delete Vacant Cor 1004 Gen Fund Delete Communi	S) maintains ar mounted mobil sciated wiring. If Iman pay, overland non-DoD feeld be collected like to co-locate mmunications Dec cications Engine System critical nce Expenditumounted mounted in the collected system critical nce Expenditumounted mounted	athority to align with a nd/or repairs the request, handheld units, to Requesting agencies time pay, standby participated resideral users. Increasing as a result of change at some of the curres at some of the curres are repaired in the current are req	uesting agencies' state base stations, portable are billed actual expenditudes, travel and lodging, evenue and expendituding authority will allowes into current contratent sites.  7)  -139.3  ssociated funding froid decisions will contiled	rewide two-way rade repeaters, commenses for technicial etc.  ures. Current feder v Alaska Public Sancts partially reimb  0.0  m State of Alaska nue to be complet	dio system, radio e mand control conso ans, engineers and ral authority is suffafety Communications by DoD and 0.0  Telecommunication delayed by other staff, or the manufacture of the communication delayed by other staff, or the manufacture of the communication delayed by other staff, or the manufacture of the communication delayed by other staff, or the communication delayed by other staff, or the manufacture of the communication delayed by other staff, or the communication delayed by the co	equipment, and coles, fixed radio rd contractors; who icient to collect re on Services (APS non-DoD federa 0.0	ampus telecom wirilepeater networks, pich may include, but evenue from the De SCS) to collect any all users or if addition 0.0	ng. This unch down t not limited to coartment of additional al federal  0.0				ŭ
Increase interage Services (APSCS includes vehicle blocks, and asso hazard pay, lead Increase federal Defense (DoD) a revenue that cou agencies would little Vacant Cor 1004 Gen Fund Delete Communi August of 2018.	S) maintains ar mounted mobil ociated wiring. I lman pay, overlauthority to aliqued and non-DoD feolid be collected like to co-locate mmunications Dec	athority to align with a nd/or repairs the request, handheld units, the Requesting agencies time pay, standby participated repairs. Increasing as a result of change at some of the current seminary o	uesting agencies' state base stations, portable are billed actual expy, travel and lodging, evenue and expendituring authority will allowes into current contraent sites.  7)  -139.3  ssociated funding fro	rewide two-way rade repeaters, commenses for technicidetc.  ures. Current fedel v Alaska Public Sacts partially reimb  0.0  m State of Alaska	dio system, radio e mand control conso ans, engineers and ral authority is suff afety Communication rursed by DoD and 0.0	equipment, and coles, fixed radio rd contractors; whicient to collect reon Services (APS non-DoD federa 0.0	ampus telecom wiring peater networks, pich may include, but evenue from the DesCS) to collect any all users or if addition 0.0	ng. This unch down the not limited to continued to continued to diditional al federal 0.0	0.0	-1	0	0

Page 1 of 21

#### Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

	,	ζ-	/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce maintena	ince on State o	f Alaska Telecomr	nunications System e	quipment. Critical	maintenance ne	eds will continue to	o be addressed.					
Transfer State of A	laska Telecon	nmunications Sv	stem to Alaska Publi	ic Safetv Commu	nication Service	es						
	Trout	-5,136.4	-3,289.0	-250.0	-1,434.6	-112.8	-50.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-200.0										
1004 Gen Fund	-4	,496.4										
1005 GF/Prgm		-90.0										
1007 I/A Rcpts		-350.0										
The State of Alasl	ka Telecommu	nications System (	(SATS) was initially fo	cused on providir	ng communication	ns connectivity to r	emote State of Alaska	sites. Those				
sites included loca	ations that were	not able to obtain	n service from comme	ercial telecommun	ications provider	s. The initial servic	es focused on network	k, telephone,				
public radio and to	elevision, and l	and mobile radio s	ervices. The demand	for public safety	communications	services has signif	ficantly grown and beco	ome the				
							continue to operate du					
							pported by SATS is the					
radio (LMR) syste	em known as Al	aska Land Mobile	Radio (ALMR).		•							
ALMR is a partne	rship with state	. local. and federa	l agencies and provid	les emergency co	mmunications ar	nd 9-1-1 dispatch s	ervice to the majority o	of the State's				
							SATS supports LMR s					
							wildland fire standards					
							ipment does not curre					
							ion, SATS' role and res					
has evolved to pri	imarily providin	g infrastructure an	d support services to	emergency and p	oublic safety com	munications syster	ms.					
The current SATS	and ALMR bu	dgetary compone	nts are no longer acci	urately describing	the service and f	functions currently	provided. Merging the	two				
budgetary compo	nents and rena	ming it Alaska Pul	blic Safety Communic	ation Services (Al	PSCS) will more	accurately describ	e the growing and evo	lving public				
safety communica	ation services.		•			·						
Fund Source Adjus	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1	,232.0										
1004 Gen Fund	1	,232.0										
Replace Constitut	tional Budget R	eserve Fund (CBF	RF) used as a one-tim	ne funding mechai	nism in FY2021.							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	iotals	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	J	U	J

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

60.0

350.0

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer Alaska La	and Mobile R	adio to Alaska Public	Safety Communic	ation Services								
	Trin	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2 303 1										

The State of Alaska Telecommunications System (SATS) was initially focused on providing communications connectivity to remote State of Alaska sites. Those sites included locations that were not able to obtain service from commercial telecommunications providers. The initial services focused on network, telephone, public radio and television, and land mobile radio services. The demand for public safety communications services has significantly grown and become the primary customer and service category for SATS. The infrastructure is designed to be public safety grade and is hardened to continue to operate during extreme conditions such as weather, fire, power outages, and earthquakes. One significant public safety communications program supported by SATS is the land mobile radio (LMR) system known as Alaska Land Mobile Radio (ALMR).

ALMR is a partnership with state, local, and federal agencies and provides emergency communications and 9-1-1 dispatch service to the majority of the State's population and over 130 user agencies. There are several LMR customers and systems supported by SATS beyond ALMR. SATS supports LMR systems for Department of Corrections facilities around the state and Department of Natural Resources LMR systems based on national wildland fire standards, which allow wildland firefighters and support staff to arrive from out of state and immediately communicate. In locations where ALMR equipment does not currently exist, SATS supports other LMR technologies to provide emergency communications and 9-1-1 dispatch services. Since its inception, SATS' role and responsibility has evolved to primarily providing infrastructure and support services to emergency and public safety communications systems.

The current SATS and ALMR budgetary components are no longer accurately describing the service and functions currently provided. Merging the two budgetary components and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.

#### Transfer State of Alaska Telecommunications System to Alaska Public Safety Communication Services

	Trin	5,136.4	3,289.0	250.0	1,434.6	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund	4	,496.4										
1005 GF/Prgm		90.0										

The State of Alaska Telecommunications System (SATS) was initially focused on providing communications connectivity to remote State of Alaska sites. Those sites included locations that were not able to obtain service from commercial telecommunications providers. The initial services focused on network, telephone, public radio and television, and land mobile radio services. The demand for public safety communications services has significantly grown and become the primary customer and service category for SATS. The infrastructure is designed to be public safety grade and is hardened to continue to operate during extreme conditions such as weather, fire, power outages, and earthquakes. One significant public safety communications program supported by SATS is the land mobile radio (LMR) system known as Alaska Land Mobile Radio (ALMR).

ALMR is a partnership with state, local, and federal agencies and provides emergency communications and 9-1-1 dispatch service to the majority of the State's population and over 130 user agencies. There are several LMR customers and systems supported by SATS beyond ALMR. SATS supports LMR systems for Department of Corrections facilities around the state and Department of Natural Resources LMR systems based on national wildland fire standards, which allow wildland firefighters and support staff to arrive from out of state and immediately communicate. In locations where ALMR equipment does not currently exist, SATS supports other LMR technologies to provide emergency communications and 9-1-1 dispatch services. Since its inception, SATS' role and responsibility

1007 I/A Rcpts

1005 GF/Prgm

D - - 141 - - -

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

	,	•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
has evolved to pri		infrastructure and	support services to	emergency and p	ublic safety com	munications syste	ns.					
	nents and renanation services.	ning it Alaska Publ	ic Safety Communic				provided. Merging the teached the growing and evol					
	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
			ommunication Syste blic Safety Commun				artment of Administratio Veterans' Affairs.	on. The lease				
	Totals	9,457.5	3,289.0	250.0	5,755.7	112.8	50.0	0.0	0.0	24	0	0

Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Changes From FY2021 Conference Committee   To FY2021 Authorized	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Conform	*	*****	******	***** Changes Fi	rom FY2021 Co	onference Col	mmittee To FY	2021 Authorized	********	********	*****		
1001 CBR Fund	Conference Comn												
1002 Feat Ropis   1,967,8   1,967,8   1,903,6   1,736,3   1004 Gen Fund   1,736,3   1,442,2   1,482,7   1,897,7   226,7   0,0   0,0   0,0   0,0   32   0   0,0   1,482,7   1,897,7   1,8		ConfCom	,	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	
1 1,736 3 1,242 2 1001 CIP Repts 148.7    Subtotal   S,992.1   3,723.3   144.4   1,897.7   226.7   0.0   0.0   0.0   0.0   32   0	1002 Fed Rcpts		1,967.8										
1001 CIP Rophs   1,242   148.7   148.7   148.7   148.7   149													
1061 CIP Richs   148.7   1,897.7   1,897.7   1,267.7   1,0			*										
Subtotal   5,992.1   3,723.3   144.4   1,897.7   226.7   0.0   0.0   0.0   0.0   32   0			*										
Changes From   FY2021   Authorized   To   FY2021   Management   Plan   Itili   10 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Align Authority with Anticipated Expositions   11		Subtotal	5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	
Align Authority with Anticipated Expositives Union 1		******	******	****** Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan *	******	******	***		
Subtotal   Subtotal	Align Authority wi	ith Anticipated	Expenditures	•									
Subtotal   5,992.1   3,723.3   118.7   1,923.4   226.7   0.0   0.0   0.0   0.0   32   0									0.0	0.0	0	0	
FY2022 Salary Adjustments SalAdj 12.5 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer authority	y from travel to	cover anticipated so	ervices costs. The re	maining travel aut	hority is sufficier	nt to cover anticipa	ated expenditures.					
FY2022 Salary Adjustments SalAdj 12.5 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Cubtotal	E 002.4	2 702 2	440 7	4 022 4	226.7	0.0	0.0	0.0	20		
1001 CBR Fund   0.7   12.5   12.5   0.0		Subtotal	5,992.1	3,723.3	110.7	1,923.4	220.7	0.0	0.0	0.0	32	U	
1001 CBR Fund		*******	******	****** Change	s From FY2021	1 Managemen	t Plan To FY20	022 Governor **	*****	*****	**		
1001 CBR Fund	FY2022 Salary Adj												
1002 Fed Rcpts 3.1 1003 G/F Match 0.3 1004 Gen Fund 2.6 1007 I/A Rcpts 5.0 1061 CIP Rcpts 0.8  FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.5  Reduce Authority Based on Prior Actual Expenditures Dec -38.9 0.0 0.0 -38.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		SalAdj		12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match													
1004 Gen Fund													
1007 I/A Rcpts	1003 G/F Match		0.3										
1061 CIP Repts 0.8  FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.5  Reduce Authority Based on Prior Actual Expenditures  Dec -38.9 0.0 0.0 -38.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		2.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.5  Reduce Authority Based on Prior Actual Expenditures	1007 I/A Rcpts		5.0										
Reduce Authority Based on Prior Actual Expenditures  Dec	1061 CIP Rcpts		0.8										
Dec	FY2022 1% COL	A for ASEA/Ge	eneral Government (	(GG/GP/GY/GZ): \$1	2.5								
Dec	Reduce Authority	Based on Price	or Actual Expenditu	ures									
Reduce authority to align with anticipated expenditures based on prior year actuals. The remaining contractual authority is anticipated to be sufficient to cover operating expenditures.    Delete Vacant Budget Analyst   (09-0228)					0.0	-38.9	0.0	0.0	0.0	0.0	0	0	(
operating expenditures.         Delete Vacant Budget Analyst I (09-0228)         Dec       -93.6       -93.6       0.0       0.0       0.0       0.0       0.0       0.0       -1       0         1002 Fed Rcpts       -7.2       1004 Gen Fund       -39.8       -39.8       -44.0	1004 Gen Fund												
Delete Vacant Budget Analyst I (09-0228)  Dec -93.6 -93.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0  1002 Fed Rcpts -7.2  1004 Gen Fund -39.8  1007 I/A Rcpts -44.0			nticipated expenditu	ıres based on prior y	ear actuals. The re	emaining contrac	ctual authority is a	nticipated to be suffic	cient to cover				
Dec -93.6 -93.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0  1002 Fed Rcpts -7.2  1004 Gen Fund -39.8  1007 I/A Rcpts -44.0	operating expend	ditures.											
1002 Fed Rcpts -7.2 1004 Gen Fund -39.8 1007 I/A Rcpts -44.0	Delete Vacant Bud												
1004 Gen Fund -39.8 1007 I/A Rcpts -44.0		Dec	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1007 I/A Rcpts -44.0													
	1004 Gen Fund		-39.8										
0.4.64	1007 I/A Rcpts		-44.0										
					<u> </u>								

Page 5 of 21

Component: Office of the Commissioner (414) RDU: Military & Veterans Affairs (530)

NDO.	willtary & ver	cialis Alialis (55	0)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-2.6										
Delete Budget Ar	nalyst I (09-0228	) and associated fu	nding from Office of	the Commissione	er. The position h	as been vacant sii	nce March of 2020.					
Transfer Division	Trout	<b>88) to Air Guard Fa</b> -161.6 161.6	acilities Maintenanc -161.6	e for Mission Ali 0.0	ignment 0.0	0.0	0.0	0.0	0.0	-1	0	0
			ne Commissioner to <i>i</i>	Air Guard Facilitie	es Maintenance f	or improved missic	on alignment.					
Transfer Division	Trout	23) to Army Guard -162.8 162.8	Facilities Maintena -162.8	nce for Mission 0.0	Alignment 0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division	Director (09-012	23) from Office of th	ne Commissioner to	Army Guard Facil	ities Maintenanc	e for improved mis	sion alignment.					
Fund Source Adju 1001 CBR Fund 1003 G/F Match 1004 Gen Fund	FndChg -	659.1 79.6 579.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitu	tional Budget Re	eserve Fund (CBRF	) used as a one-time	e funding mechan	ism in FY2021.							
Transfer Authority	from Services	for Anticipated Pe	ersonal Services Co 34.8	osts 0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.							y is sufficient to cover a		0.0	U	Ü	U
	Totals	5,547.7	3,352.6	118.7	1,849.7	226.7	0.0	0.0	0.0	29	0	0

#### **Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	<b>T</b>	T-4-1-	D	T	0	3	0	0	M*		ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	******	***** Changes Fro	om FY2021 Co	onference Comm	nittee To FY2	2021 Authorized	*********	*******	*****		
Conference Comm												
	ConfCom	9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	(
1001 CBR Fund		528.1										
1002 Fed Rcpts	4,	625.6										
1003 G/F Match	1,	584.3										
1007 I/A Rcpts	1,	986.6										
1061 CIP Rcpts		699.8										
1108 Stat Desig		400.0										
	Subtotal	9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	
	*****	******	******** Changes	From FY2021	Authorized To	FY2021 Mana	agement Plan *	******	*******	**		
lign Authority wit	h Anticipated I	Expenditures	3				•					
•	LIT .	0.0	-87.6	-146.0	-323.9	-20.4	0.0	577.9	0.0	0	0	
anticipated expen	iditules.											
аппоратец ехреп	Subtotal	9,824.4	6,646.8	275.0	1,204.4	70.0	0.0	1,628.2	0.0	61	0	
аппоратеч ехреп	Subtotal	9,824.4	•		,				0.0		0	(
	Subtotal	·	•		1,204.4 I Management P						0	
	Subtotal	·	•		,						<b>0</b>	
/2022 Salary Adjı	Subtotal  **************	*******	********** Changes	From FY2021	Management P	lan To FY202	22 Governor **	******	*******	*	-	
/2022 Salary Adji	Subtotal  **************	**************************************	********** Changes	From FY2021	Management P	lan To FY202	22 Governor **	******	*******	*	-	
<b>72022 Salary Adji</b> 1002 Fed Rcpts 1003 G/F Match	Subtotal  **************	31.3 9.4	********** Changes	From FY2021	Management P	lan To FY202	22 Governor **	******	*******	*	-	
2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	Subtotal  **************	31.3 9.4 7.3	********** Changes	From FY2021	Management P	lan To FY202	22 Governor **	******	*******	*	-	
Y2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts	Subtotal ************************************	31.3 9.4 7.3 11.7 2.9	************* <b>Changes</b> 31.3	6 <b>From FY2021</b> 0.0	Management P	lan To FY202	22 Governor **	******	*******	*	-	
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COLA	Subtotal  ************ ustments SalAdj  A for ASEA/Ger	31.3 9.4 7.3 11.7 2.9 neral Government (	31.3 (GG/GP/GY/GZ): \$31	6 From FY2021 0.0	Management P	lan To FY202	22 Governor **	******	*******	*	-	
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COLA	Subtotal  *********** ustments SalAdj  A for ASEA/Gerent Project Rec	31.3 9.4 7.3 11.7 2.9 neral Government (	31.3  (GG/GP/GY/GZ): \$31	0.0 0.0 .3	0.0	<b>lan To FY20</b> 2	<b>22 Governor</b> ** 0.0	0.0	0.0	0	0	(
/2022 Salary Adji 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COL/	Subtotal  ************ ustments SalAdj  A for ASEA/Ger	31.3 9.4 7.3 11.7 2.9 neral Government (	31.3 (GG/GP/GY/GZ): \$31	6 From FY2021 0.0	Management P	lan To FY202	22 Governor **	******	*******	*	-	(
72022 Salary Adju 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COL/	Subtotal  *********** ustments SalAdj  A for ASEA/Gerent Project Rec	31.3 9.4 7.3 11.7 2.9 neral Government (	31.3  (GG/GP/GY/GZ): \$31	0.0 0.0 .3	0.0	<b>lan To FY20</b> 2	<b>22 Governor</b> ** 0.0	0.0	0.0	0	0	(
72022 Salary Adji 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COL/ apital Improveme 1061 CIP Rcpts Personal services	Subtotal  ***********************************	31.3 9.4 7.3 11.7 2.9 neral Government ( eipt Authority for 2,000.0 000.0 elated to the capita	31.3  (GG/GP/GY/GZ): \$31  Emergency Manage 2,000.0	0.0 0.3 ement Performan	0.0  nce Grant 0.0  ce Grant (EMPG) w	0.0 0.0	22 Governor ** 0.0 0.0	0.0	0.0	0	0	
72022 Salary Adji 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COL/ apital Improveme 1061 CIP Rcpts Personal services	Subtotal  ***********************************	31.3 9.4 7.3 11.7 2.9 neral Government ( eipt Authority for 2,000.0 000.0 elated to the capita	31.3  (GG/GP/GY/GZ): \$31  Emergency Manage 2,000.0	0.0 0.3 ement Performan	0.0  nce Grant 0.0  ce Grant (EMPG) w	0.0 0.0	22 Governor ** 0.0 0.0	0.0	0.0	0	0	(
72022 Salary Adju 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COLA pital Improvement 1061 CIP Rcpts Personal services reported as part of	Subtotal  ************* ustments SalAdj  A for ASEA/Ger ent Project Recellinc 2, s expenditures r of operating at the	31.3 9.4 7.3 11.7 2.9 neral Government ( seipt Authority for 2,000.0 000.0 elated to the capitate end of the fiscal	GG/GP/GY/GZ): \$31.3  *Emergency Manage 2,000.0  al Emergency Manage 1 year as personal servergency and servergency manages 1 year as personal servergency manages 1 year as pe	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0  nce Grant 0.0  ce Grant (EMPG) was corted on an annual	0.0 0.0 0.0 ill be coded to the basis.	22 Governor **  0.0  0.0  ne capital appropriat	0.0 0.0	0.0	0	0	
/2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COL/ apital Improveme 1061 CIP Rcpts Personal services reported as part of	Subtotal  ************ ustments SalAdj  A for ASEA/Ger Inc 2, s expenditures r of operating at the	31.3 9.4 7.3 11.7 2.9 neral Government ( seipt Authority for 2,000.0 000.0 elated to the capitate end of the fiscal	GG/GP/GY/GZ): \$31.3  *Emergency Manage 2,000.0  al Emergency Manage 1 year as personal seriors.	0.0  .3  ement Performand 0.0  ement Performand vices must be rep	0.0  nce Grant 0.0  ce Grant (EMPG) w	0.0 0.0	22 Governor ** 0.0 0.0	0.0	0.0	0	0	
Y2022 Salary Adju 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts FY2022 1% COLA apital Improveme 1061 CIP Rcpts Personal services reported as part of	Subtotal  ************* ustments SalAdj  A for ASEA/Ger ent Project Recellinc 2, s expenditures r of operating at the	31.3 9.4 7.3 11.7 2.9 neral Government ( seipt Authority for 2,000.0 000.0 elated to the capitate end of the fiscal	GG/GP/GY/GZ): \$31.3  *Emergency Manage 2,000.0  al Emergency Manage 1 year as personal servergency and servergency manages 1 year as personal servergency manages 1 year as pe	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0  nce Grant 0.0  ce Grant (EMPG) was corted on an annual	0.0 0.0 0.0 ill be coded to the basis.	22 Governor **  0.0  0.0  ne capital appropriat	0.0 0.0	0.0	0	0	(

Page 7 of 21

Delete vacant Deputy Director (09-0372) due to division re-organization and proper mission alignment. The position has been vacant since April of 2020.

### Department of Military and Veterans Affairs

**Component:** Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce State Mate		nent for Emergency			50.4	0.0	0.0	0.0	0.0			•
1003 G/F Match	Dec	-52.4 -52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
Reduce the state applicants.	match requi	irement of the Emerge	ency Management Pe	erformance Grant (	(EMPG) grant ar	nd increase the cor	mmunity pass-through	to the				
Transfer Federal R	Receipt Auth	nority for Emergency -3.000.0	/ Management Perfo	ormance Grant to -192.1	Capital 0.0	-27.3	0.0	-780.6	0.0	0	0	0
1002 Fed Rcpts	200	-3,000.0	2,000.0	102.1	0.0	21.0	0.0	700.0	0.0	ŭ	Ü	Ü
		agement Performanc o spend and retain fu					ity Grant Programs ca <sub>l</sub> tal budget.	oital budget to				
Fund Source Adjus	stment of C	BRF to UGF										
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match		-528.1 528.1										
Replace Constitu	tional Budge	et Reserve Fund (CBF	RF) used as a one-tim	ne funding mechar	nism in FY2021.							
	Total	s 8,649.9	6,524.7	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0

#### **Department of Military and Veterans Affairs**

Component: Alaska Land Mobile Radio (2960)

RDU: Military & Veterans Affairs (530)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes From	FY2021 C	Conference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		<u> </u>									
	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		575.8										
1002 Fed Rcpts	1,	900.0										
1004 Gen Fund	1,	727.3										
1005 GF/Prgm		60.0										
	Subtotal	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes Fr	om FY202	21 Management	Plan To FY20	22 Governor ***	******	******	**		
Transfer Alaska La	and Mobile Rad	lio to Alaska Public S	Safety Communication									
	Trout	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	575.8										
1002 Fed Rcpts	-1,	900.0										
1004 Gen Fund	-1,	727.3										
1005 GF/Prgm		-60.0										

The State of Alaska Telecommunications System (SATS) was initially focused on providing communications connectivity to remote State of Alaska sites. Those sites included locations that were not able to obtain service from commercial telecommunications providers. The initial services focused on network, telephone, public radio and television, and land mobile radio services. The demand for public safety communications services has significantly grown and become the primary customer and service category for SATS. The infrastructure is designed to be public safety grade and is hardened to continue to operate during extreme conditions such as weather, fire, power outages, and earthquakes. One significant public safety communications program supported by SATS is the land mobile radio (LMR) system known as Alaska Land Mobile Radio (ALMR).

ALMR is a partnership with state, local, and federal agencies and provides emergency communications and 9-1-1 dispatch service to the majority of the State's population and over 130 user agencies. There are several LMR customers and systems supported by SATS beyond ALMR. SATS supports LMR systems for Department of Corrections facilities around the state and Department of Natural Resources LMR systems based on national wildland fire standards, which allow wildland firefighters and support staff to arrive from out of state and immediately communicate. In locations where ALMR equipment does not currently exist, SATS supports other LMR technologies to provide emergency communications and 9-1-1 dispatch services. Since its inception, SATS' role and responsibility has evolved to primarily providing infrastructure and support services to emergency and public safety communications systems.

The current SATS and ALMR budgetary components are no longer accurately describing the service and functions currently provided. Merging the two budgetary components and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.

Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Positions** 

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	*******	***** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	*******	*****		
<b>Conference Comm</b>	nittee		•									
	ConfCom	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
1001 CBR Fund		635.1										
1002 Fed Rcpts		7,120.1										
1003 G/F Match		1,703.8										
1004 Gen Fund		201.1										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		751.7										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
	Subtotal	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	C
	******	******	****** Changes	From FY2021	Authorized To	o FY2021 Man	agement Plan **	******	******	***		
Delete Emergency	Management PosAdi	Specialist II (09-04	138) Due to Unfunde	ed Master Coope	rative Agreemen	nt Appendix	0.0	0.0	0.0	-1	0	C
Dalata a full time			0.0	0.0	0.0				0.0	-1	U	U
							ne position is 100% fe					
			pport an emergency r lever funded by NGB				Cooperative Agreeme	nit with				
National Guard D	ureau (NGD).	The appendix was in	lever fullded by NGB	and in November	or zo 19, trie app	endix was termina	al <del>c</del> u.					
	ority associate	d with this position w	vill be used in associa	ition with the Mast	ter Cooperative A	greement.						
The federal author	,											

	Subtota	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	48	0	0
	******	******	****** Changes	From FY2021	Management Pla	n To FY2022 G	overnor *****	*******	*****			
FY2022 Salary A	Adjustments		•		•							
•	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpt	ts	17.5										
1003 G/F Matc	ch	0.4										
FY2022 1% CC	OLA for ASEA/	General Government (G	GG/GP/GY/GZ): \$17.	9								
Increase Federa	al Receipt Auth	nority to Align with An	ticipated Revenue a	nd Expenditures								
	Inc	1,200.0	200.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpt	ts	1,200.0										

Increase authority to align with anticipated revenue and expenditures based on prior year actuals.

Reduce Unrestricted G	Seneral Fund Auth	ority Based on Pric	or Year Actuals									
	)ec	-37.5	0.0	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0

1003 G/F Match -37.5

### Department of Military and Veterans Affairs

**Component:** Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

	minus y a voc	orano / mano (oc	,,,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce authority expenditures.	to align with antio	cipated expenditu	res based on prior ye	ar actuals. The re	emaining authorit	y is anticipated to	be sufficient to cover o	perating				
Transfer Division			the Commissioner f			0.0	0.0	0.0	0.0		•	•
1004 Gen Fund	Trin 1	162.8 62.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division	Director (09-012	3) from Office of t	he Commissioner to A	Army Guard Facil	ities Maintenance	e for improved mis	sion alignment.					
Fund Source Adju	stment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-6	35.1										
1003 G/F Match		68.0										
1004 Gen Fund		67.1										
•	· ·	,	F) used as a one-time	ŭ								
Replace General F	Fund Authority w FndCha	vith Federal Rece 0.0	eipt Authority for Bu 0.0	siness Process 0.0	Realignment an	d Efficiencies 0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
1003 G/F Match		13.9										
1004 Gen Fund	-1	76.4										
versus 100% UG	F. The reclassed	position is part of		ts to achieve prop	oer mission alignr	ment. The reclassi	ursement at 75% FED/2 fication will also increa					
-	Totals	11,968.1	5,435.4	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0

#### Department of Military and Veterans Affairs

**Component:** Alaska Wing Civil Air Patrol (526) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes From	FY2021 Co	onference Com	mittee To FY2	021 Authorized	******	******	*****		
Conference Comm	nittee		Ū									
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		62.5										
1004 Gen Fund	•	187.5										
Eliminate Civil Air												
	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		<b>-</b> 62.5										
1004 Gen Fund		187.5										

This eliminates the State funding associated with the Alaska Wing Civil Air Patrol (CAP).

Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-State) sources beginning FY2020 and forward. This action stays with that intent and eliminates the remaining State support of this program.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2021 Manag	ement Plan To	FY2022 Govern	or **********	*******	*****			
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Desitions

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	ittee		311									
	ConfCom	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
1001 CBR Fund		474.5	,		•							
1002 Fed Rcpts		5,076.9										
1003 G/F Match		1,229.1										
1004 Gen Fund		194.3										
	Cubtatal	0.074.0	2.645.5	05.4	2.004.0	299.3	0.0	0.0	0.0	38	0	0
	Subtotal	6,974.8	3,645.5	25.1	3,004.9						U	U
		************	****** Changes	From FY202	1 Managemen	t Plan To FY20	)22 Governor **	******	*********	**		
FY2022 Salary Adj		4.0	4.0	0.0	0.0	0.0	2.2	0.0	0.0	•	•	•
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.7										
1004 Gen Fund		0.3										
FY2022 1% COL	A for ASEA/Ge	eneral Government (0	GG/GP/GY/GZ): \$4.8	1								
Delete Vacant Mair	ot Gon Irny ((	00 0434)										
Delete Vacant Man	Dec	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	БСС	-79.1	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1002 Fed Repts		-26.3										
1005 O/I Wateri		-20.0										
Delete vacant Ma	in Gen Jrny (0	09-0434) from Air Gua	ard Facilities Maintena	ance. Position ha	as been vacant s	ince March of 202	0.					
Reduce Unrestricte	ed General Fu	und Authority Based	d on Prior Year Expe	enditures								
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
Reduce authority cover operating e		ınticipated expenditur	res based on prior yea	ar expenditures.	The remaining o	ontractual authority	y is anticipated to be	sufficient to				
Transfer Division [	Director (09-0	238) from Office of	the Commissioner fo	or Mission Alia	nment							
Transici Division L	Trin	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	••••	161.6	101.0	0.0	0.0	0.0	0.0	0.0	0.0	•	·	Ū
1004 Con i dila		101.0										
Transfer Division	Director (09-0	238) from the Office	of the Commissioner	to Air Guard Fac	cilities Maintenan	ce for improved m	ission alignment.					
Fund Source Adjus	stment of CB	RF to UGF										
• • • • • • • • • • • • • • • • • • • •	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	-474.5										

Docitions

### Department of Military and Veterans Affairs

**Component:** Air Guard Facilities Maintenance (416) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		409.7										
1004 Gen Fund		64.8										
Transfer Authority	from Services LIT	for Anticipated Po	15.0	osts 0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expend		to personal service:	s to cover anticipated	l personal service	s costs. The ren	naining services aเ	uthority is sufficient to co	over				
	Totals	6,935.8	3,721.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	esitions PPT	NP
**	*****	******	**** Changes Fro	m FY2021 Co	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm					=0 .						•	
1001 CBR Fund	ConfCom	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
1001 CBR Fund 1002 Fed Rcpts	,	170.6 305.0										
1003 G/F Match	,	951.4										
1004 Gen Fund		560.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		655.8										
1108 Stat Desig	•	129.7										
	Subtotal	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
	******	******	******** Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated E	Expenditures	Ghangoo	10111 1 12021	Authorizou	10 1 12021 Mail	agomont i ian					
<b>3</b>	LIT	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	travel costs. The ren	naining services	authority is suffic	cient to cover antic	ipated expenditures.					
	Subtotal	9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
	Subtotai	9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	U	U
		********	********* Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor **	*******	*******	**		
FY2022 Salary Adj		38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	SalAdj	0.3	30.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 CBRT dild		21.0										
1003 G/F Match		6.4										
1004 Gen Fund		10.5										
FY2022 1% COL	A for ASEA/Gen	eral Government (	GG/GP/GY/GZ): \$38	.2								
Fund Source Adjus	stment of CBRF	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		170.9										
1003 G/F Match		317.2										
1004 Gen Fund		853.7										
Replace Constitut	tional Budget Re	eserve Fund (CBRI	F) used as a one-time	funding mechar	nism in FY2021.							
	Totals	9,811.9	6,963.1	55.7	1,449.6	1.035.5	0.0	308.0	0.0	69	0	0
	าบเลเร	3,011.3	0,303.1	55.1	1,443.0	1,035.5	0.0	300.0	0.0	03	U	U

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

	-	•	,				0 11 0 11	•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2021 Coi	nference Con	nmittee To FY	2021 Authorized	******	******	****		
•	•		rs Sec30 Ch8 SLA20	•								
(Language)	ConfCom	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow		0.9										
1234 LicPlates		7.8										
* Sec. 30 DEPAR	TMENT OF MILIT	ARY AND VET	ERANS' AFFAIRS. (a	) Five percent of th	ne average endi	ng market value ir	n the Alaska veteran	s' memorial				
			ending June 30, 201									
Alaska veterans' m	nemorial endowm	ent fund (AS 37	.14.700) to the Depar	tment of Military ar	nd Veterans' Aff	airs for the purpos	ses specified in AS 3	7.14.730(b) for				
			int of the fees collecte									
			laska veterans, less th									
			rans' Affairs for maint	enance, repair, rep	placement, enha	incement, develop	ment, and construct	ion of veterans'				
memorials for the	liscal year ending	June 30, 2021										
Conference Commi	ttee											
	ConfCom	2,206.1	499.1	61.7	350.8	53.8	0.0	1,240.7	0.0	4	0	0
1001 CBR Fund	46	3.6										
1002 Fed Rcpts	35											
1004 Gen Fund	1,39	0.8										
	Subtotal	2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
		•						1,231.0	7.0	7	U	U
	********		Onlanges	From FY2021 A	Authorized To	o FY2021 Mana	agement Plan *	******	*******	**		
•			d with Actual Balanc		0.0	0.0	0.0	0.4	0.0	0	0	0
(Language)	Misadj	-0.4	0.0	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
1181 Vets Endow	-1	0.4										
Adjust the appropr	riation made in Se	c 30 Chapter N	lo. 8 P93 L18 (HB205	) for costs associa	ted with Veterar	ns' memorials as o	outlined in AS 37 14	730(b) to the				
actual amount ava				,				. 00(2) 10 11.0				
		, ,	•									
			RANS' AFFAIRS. Five									
			s ending June 30, 20									
			AS 37.14.700) to the D	epartment of Milita	ary and veteran	s. Attairs for the bi	urposes specified in	AS				
37.14.730(b) for th	ie iiscai year eridii	ig June 30, 202	11.									
Align Authority with	n Anticipated Exi	penditures										
7g 7	LIT	0.0	0.0	0.0	50.0	50.0	0.0	-100.0	0.0	0	0	0
	from granta to on	er anticipated s	services and commod	ities costs. The rer	naining grants a	authority is sufficie	nt to cover anticipate	ed				
	nom grants to cov	or armorpatou c										
Transfer authority expenditures.	nom grants to cov	or armorpatou c										
				61 7	<b>4</b> 00 8	103.8	0.0	1 151 2	7 8	4	n	
	Subtotal	2,224.4	499.1	61.7 From FY2021	400.8	103.8	0.0	1,151.2	7.8	4	0	0

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

NDO.	wiiitary & ve	cicians Anans (c	550)							Dα	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse FY2021 De (Language) 1181 Vets Endow 1234 LicPlates	partment of I OTI	Military and Veter -18.7 -10.9 -7.8	rans' Affairs Sec30 C 0.0	n <b>8 SLA2020 P93</b>   0.0	L <b>15 (HB205)</b> 0.0	0.0	0.0	-10.9	-7.8	0	0	0
endowment fund (A Alaska veterans' m the fiscal year end of special request	AS 37.14.700 nemorial endo ing June 30, 2 license plates Department	) for the fiscal year bwment fund (AS 3 2021. (b) The amo s commemorating A of Military and Vet	rs ending June 30, 201 7.14.700) to the Depar ount of the fees collect Alaska veterans, less t erans' Affairs for maint	8, June 30, 2019, tment of Military a ed under AS 28.10 he cost of issuing	and June 30, 20 and Veterans' Af 0.421(d) during the license plate	020, estimated to be fairs for the purpos the fiscal year endi es, estimated to be	n the Alaska veterans' n be \$10,866, is appropria ses specified in AS 37.1 ng June 30, 2021, for th \$7,800, is appropriated ement, and construction	ated from the 4.730(b) for ne issuance d from the				
Restore Veterans' M (Language) 1181 Vets Endow 1234 LicPlates	<b>flemorial End</b> IncOTI	18.7 10.9 7.8	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
endowment fund (A	AS 37.14.700 nemorial endo	) for the fiscal year wment fund (AS 3	rs ending June 30, 201	9, June 30, 2020,	and June 30, 20	021, estimated to b	the Alaska veterans' m ee \$10,866, is appropria ees specified in AS 37.1	ted from the				
commemorating A	laska veteran ns' Affairs for	s, less the cost of	issuing the license pla	tes, estimated to b	e \$7,800, is app	propriated from the	special request license general fund to the De ' memorials for the fisc	partment of				
FY2022 Salary Adju 1002 Fed Rcpts 1004 Gen Fund	<b>stments</b> SalAdj	2.8 0.7 2.1	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA	for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$2.	8								
Reduce Alaska Vete	erans Adviso Dec	ry Council Travel		-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Reduce Governor's Veterans Advisory Committee (AVAC) travel by conducting meetings via Skype or WebEx. In prior years, all 13 AVAC members and two Veterans Services staff traveled for the annual meeting in Juneau with the Governor. In FY2022, the AVAC Chair and the Veterans Affairs Administrator will travel to Juneau. AVAC members will meet with their local legislators in local offices instead of traveling to Juneau.

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Fund Source Adjus		to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-46	63.6										
1004 Gen Fund	46	3.6										
Replace Constitut	ional Budget Res	erve Fund (CBR	tF) used as a one-tim	ne funding mecha	nism in FY2021.							
	Totals	2,213.2	501.9	47.7	400.8	103.8	0.0	1,151.2	7.8	4	0	0

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	** Changes From	FY2021 C	onference Com	mittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee											
	ConfCom	325.0	0.0	35.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1.3										
1004 Gen Fund		3.7										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	0.14.4.1											
	Subtotal	325.0	0.0	35.0	290.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY202	1 Management	Plan To FY20	)22 Governor **	******	*****	**		
Fund Source Adjus	stment of CBF	RF to UGF	•		·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	-1.3										
1004 Gen Fund		1.3										
Replace Constitut	ional Budget F	Reserve Fund (CBRF)	used as a one-time fu	nding mechar	nism in FY2021.							
	Totals	325.0	0.0	35.0	290.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

### Department of Military and Veterans Affairs

**Component:** Alaska Aerospace Corporation (1424) **RDU:** Alaska Aerospace Corporation (127)

0	<b>T</b>	T-4-1-		T	0	0	0	0			ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*****	***** Changes Fr	om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	(
1002 Fed Rcpts	2,87											
1061 CIP Rcpts 1101 AERO Rcpt		30.9										
TIOT ALKO Kept	5 1,11	19.9										
	Subtotal	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	(
	******	******	******** Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated Ex	cpenditures	. 3									
,	LIT .	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	(
•	from personal se	ervices to cover a	anticipated services co	osts. The remainin	ng personal serv	rices authority is su	ufficient to cover antic	cipated				
expenditures.												
Delete Vacant Adn	ninistrative Mana	aer (08-0503)										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Delete a full-time	Administrative Ma	anager (08-0503	), range 14, located ir	Anchorage. The	PCN is currently	y vacant and does	not need to be retain	ned.				
Tuesday Carreitor	Manuffa Cora Cora	Man (00 0504)	to Alaska Assassas	Facilities Maint								
Transier Security i	Trout	-151.7	to Alaska Aerospace -151.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1002 Fed Rcpts		06.2	101.7	0.0	0.0	0.0	0.0	0.0	0.0		· ·	•
1101 AERO Ropt		45.5										
·												
			and associated fundin tion of the position.	g from Alaska Ae	rospace Corpora	ation (Anchorage)	to Alaska Aerospace	Facilities				
Maintenance (No	ulak) to accurately	y renect the loca	uon or the position.									
	Subtotal	4,076.4	992.5	126.8	2,923.0	26.7	7.4	0.0	0.0	4	0	(
	*******	******	******** Change	Erom EV2024	Managaman	t Dian To EV2	)	*****	******	k*		
Transfor Authority			er Anticipated Service		ı wanagemen	t Plan To FY20	J22 Governor ""					
Transier Authority	LIT	0.0	-58.3	0.0	58.3	0.0	0.0	0.0	0.0	0	0	(
Transfer authority			anticipated services co						0.0	Ū	Ü	`
expenditures.					.g - 5. 55c 661 •							
•												
	Totals	4,076.4	934.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	
	าบเลเจ	4,070.4	334.2	120.0	2,301.3	40.7	1.4	0.0	0.0	4	U	(

### Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
1000 5 1 5 1	ConfCom	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts	4	,697.9										
1061 CIP Rcpts 1101 AERO Rcpt	to 1	156.8 .709.6										
1101 AERO Ropi	.5 1	,709.0										
	Subtotal	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
	*******	******	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated	Expenditures	3				. •					
	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from personal	services to cover a	anticipated services co	osts. The remainin	ng personal serv	rices authority is su	ifficient to cover anti	cipated				
Delete Vacant Eng				• •	• •	• •		• •			•	
Delete a full-time	PosAdj Engineer II (08	0.0 -X027) range 19	0.0 located in Kodiak. The	0.0 PCN is currently	0.0 vacant and doe	0.0	0.0	0.0	0.0	-1	0	0
Doloto a fail timo	Linginioon in (oo	7.027), rango 10,	iodatod iii rtodiak. Tric	or or to carronay	vacant and doc	o not nood to bo it	Juliou.					
Transfer Security I	Mgr/Info Sys S	ec Mgr (08-0521)	from Alaska Aerospa	ace Corporation								
	Trin	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1101 AERO Rcpt	te	106.2 45.5										
TIOT ALICO Rept	.5	40.0										
			and associated fundin tion of the position.	g from Alaska Ae	rospace Corpora	ation (Anchorage)	to Alaska Aerospace	e Facilities				
	Subtotal	6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
	*******	*******	****** Changes	From FY2021	l Managemen	t Plan To FY20	)22 Governor **	******	******	**		
	Totals	6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0		0	0